

# **National Film Board of Canada**

## **2023–24**

### Departmental Plan

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Minister of Canadian Heritage

**Canada**

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## From the Minister

As Minister of Canadian Heritage, it is my pleasure to present the 2023–24 Departmental Plan for the National Film Board of Canada (NFB). As a society, we are living in a period filled with challenges—and we are facing them with a great deal of resilience, courage, and mutual support. While the organizations in the Canadian Heritage Portfolio plan their year to come, they remain attentive to the needs of Canadians in order to remain in tune with current realities. In this way, they are carrying out their mission in fields as diverse as arts, culture, heritage, and communications.



During this period, the work of the NFB to implement the goals established in its 2020–2023 Strategic Plan will come to an end. This will be the right time to look back on what has been accomplished and to think about the strategic development paths to come. With the arrival of a new Commissioner, Suzanne Guèvremont, the NFB will keep pursuing its creation and innovation objectives as Canada’s public producer and distributor.

In 2023–24, the NFB will continue to amplify the diverse voices of the Canadian people by producing and distributing bold, innovative, and culturally sensitive works. It will maintain its commitments to gender parity and to the representation of Indigenous artists, as well as filmmakers from official-language minority communities.

The NFB will also continue to implement its commitments to diversity and inclusion by making important, long-lasting changes and by ensuring real leadership in racial equity. To get there, the NFB will develop links with communities of creators in all their diversity; it will stand with producers from the idea to the screen; and it will connect with its audiences. The professionalism, creative potential, and dedication of the entire team and its partners and collaborators will allow the NFB to meet the unique challenges of its mandate and remain relevant and engaging for Canadians.

I invite everyone who wishes to learn more about the activities and responsibilities of the National Film Board of Canada in the coming year to have a look at this report. In it, you will find evidence of the NFB's commitment to serve the population in a spirit of equity, inclusion, and Reconciliation. I hope you enjoy reading it.

The Honourable Pablo Rodriguez

## From the Commissioner

The coming year at the NFB will be marked by two important cycles: first, the completion of work that started under the 2020–2023 Strategic Plan, and second, the early stages of reflection on the 2024–2027 Strategic Plan.

As the newly appointed Commissioner, I'd like to underline the impressive quality of the work accomplished over the last several years by the outgoing Commissioner and his teams. They showed strong leadership in the areas of creation and distribution, consolidating the role of creators at the heart of the organization while also emphasizing the importance of audiences. Bringing the marketing and distribution teams together with programming and creation in one branch has already started to bear fruit. The coming year will further cement this new alliance, whose impact will benefit staff, artists and the Canadian public. Of course, issues related to accessibility, the discoverability of our content, the constant evolution of technology and the changing habits of our audiences are real challenges which, at the end of the day, will yield opportunities to be even bolder and more original.



Our recent commitments to implement specific objectives with regard to racial equity, as well as a mechanism for confidential data collection, will serve as the next chapter in the progress reports we'll be publishing on Indigenous relations and equity, diversity and inclusion. These are significant steps that also seek to help transform our organization, its culture and its approach, so that it is representative of, and anchored in, the reality of today's Canada.

Stabilizing our financial situation undoubtedly remains one of our key priorities. In keeping with the commitments in its 2020–2023 Strategic Plan, the NFB is actively working to stabilize its finances and increase the funds allocated to production once its operating budget has been balanced. The labour shortage represents another considerable challenge for the year ahead. In addition, there is the ongoing discussion around the modernization of the film and audiovisual sector, which we must approach realistically but also fearlessly, if we want to raise this industry up to the heights to which Canadians aspire. The NFB, like the private sector, must remain current and maintain its course, while keeping a focus on its uniqueness and the relevance of its mandate.

In short, 2023–2024 will be a year of transition, reflection and, of course, even more innovation.

Suzanne Guèvremont  
Government Film Commissioner and Chairperson of the NFB

## Plans at a glance

### **Renew the NFB’s approach to programming and enrich the creative experience**

- Implement new processes and new dynamics for collaboration and creation resulting from the restructuring of the NFB announced in September 2022.
- Integrate and operationalize the NFB’s new programming vision, supported by its programming framework.
- Hold strategic programming forums and a new edition of the National Programming Forum, and continue to deepen relationships with industry partners and creator communities.

### **Put technology to use in the service of production and programming**

- Ensure close collaboration between production and programming teams and the new Technology Branch.
- Fill the new Production Technology Strategist position, to provide guidance to all NFB studios in their technology choices, from the earliest stages of each project.
- Begin consolidating remote production tools and services, to serve creation at all key stages.
- Put in place a production tracking tool that’s shared by all NFB studios, to facilitate planning and decision making with respect to programming and to support implementation of the NFB’s programming vision.

### **Produce works that reflect unique perspectives on Canadian realities**

- Work with creators across the country to produce works that reflect the spectrum of different Canadian cultures and perspectives, while offering a creative space with high-quality professional guidance and support, *from idea to screen*.
- Maintain the NFB’s commitments with respect to gender parity, Indigenous production, official-language minority communities, and support for emerging talent.
- Implement a mechanism to confidentially and respectfully collect data and establish production targets in the area of racial equity, in order to reflect the diversity of Canada.
- Continue to experiment, take risks and push the limits of innovation, in order to enrich the work of creation.



### **Adapt the marketing, presentation and distribution of works to a constantly changing audiovisual landscape**

- Refine the NFB’s approach when it comes to identifying audiences, grow closer to these audiences, and increase their ability to connect with NFB works based on their areas of interest, while improving the data-collection and data-management processes.
- Launch a new team, led by a Senior Digital Business Intelligence Advisor, that will allow the organization to follow changes and trends more closely in the audiovisual industry and digital media in Canada and internationally.
- Further develop online programming and improve user experience at the [nfb.ca/onf.ca](https://nfb.ca/onf.ca) online screening room.
- Extend the NFB Experience to distribution, and guide creators from the production process through to the distribution of their films, or *from idea to screen*.
- Pursue efforts to redefine the NFB’s education offer.
- Continue NFB activities in the areas of digitization and restoration of works.

### **Improve governance and planning processes**

- Continue working to stabilize the organization’s finances.
- Contribute to the modernization of institutions and funding tools supporting the Canadian audiovisual sector.
- Begin the process of reflection on the NFB’s next Strategic Plan.
- Institute best practices in governance for the NFB’s operational committee.
- Develop the NFB’s Departmental Sustainable Development Strategy.

### **Be an agent of change in the areas of equity, diversity and inclusion**

- Continue efforts in relation to institutional commitments in the areas of equity, diversity and inclusion, with a particular focus on recruitment and welcoming new hires.
- Pursue implementation of the Indigenous Action Plan and its commitments to renewed governance of the Indigenous Advisory Committee.

- Become fully involved in the renewal of the *Collaboration Agreement for the Development of Arts and Culture in the Francophone Minority Communities of Canada* and the implementation of the Action Plan for Official Languages.

**Ensure the well-being of staff and those who work with us**

- Implement mandatory training to sensitize managers to mental health concerns that could arise within their teams.
- Produce a framework and update skill profiles by integrating NFB values.
- Pursue improvement of internal communications.

**Complete the NFB’s 2023–2024 Indigenous Procurement Plan**

For more information on the NFB’s plans, see the “Core responsibilities: planned results and resources, and key risks” section of this plan.

## Core responsibilities: planned results and resources, and key risks

This section contains information on the department's planned results and resources for each of its core responsibilities. It also contains information on key risks related to achieving those results.

### Audiovisual Programming and Production

#### Description

The National Film Board's mandate is to create relevant and innovative audiovisual content that interprets Canada and its diversity to Canadians and people around the world. The National Film Board works with filmmakers and artists from every region of Canada to produce exceptional documentaries, animated films, and interactive/immersive works rooted in Canadian experiences and realities. The National Film Board has long been a champion of technological and film innovation, both nationally and internationally. The National Film Board seeks to reflect the perspectives and experiences of communities that are systematically underrepresented in the media and to develop innovative new storytelling forms and approaches.

#### Planning highlights

##### Renew the NFB's programming approach and enrich the experience of creation

On the whole, 2023–2024 will be marked by the implementation of new processes and new creative and collaborative dynamics, resulting from the restructuring announced by the NFB in September 2022—the aim of which is to refocus the organization on its production and distribution mandate. Bringing together production and distribution in the Programming, Creation, Distribution and Marketing Branch (PCDM), headed by Julie Roy, will allow the NFB to strengthen its internal cohesion and relevance to the public, in the areas of programming and audiovisual production.

This evolution of the NFB's organizational structure represents the next logical step in the process of reflection that led to the NFB's renewal of its programming approach, as laid out in the 2020–2023 Strategic Plan. Over the next fiscal year, the NFB will therefore continue to work on conceptualizing and implementing these major programming and production principles.

Following a long period of reflection and consultation with creative communities, in 2023–2024 the PCDM Branch will work to integrate and operationalize its new programming vision. This vision will strengthen the process of creation to enrich the NFB's works and deepen relationships with audiences. In support of this programming vision, the NFB published and distributed its programming framework in 2022, sharing information with artists and partners on how to submit a project, production considerations, the typical journey of a production within the studios, etc.

The NFB will also ensure that a variety of mechanisms remain in place to bring this programming vision to life, including holding bi-monthly strategic programming forums and a new edition of the National Programming Forum, to exchange ideas with stakeholders in the creative and audiovisual sectors. The NFB will continue to develop its relationships with industry partners and creator communities, and bilateral meetings with official-language minority communities will be held.

#### Technology: A key element in production and programming

Technology is everywhere—whether as a tool for creating or for presenting works. As of now, the new Technology Branch brings together all technological activities supporting the organization’s various sectors, including creation. This new Branch will work closely with the Director General, PCDM, to support the NFB’s mandate as a public producer. In 2023–2024, the organization will count on new technologies more than ever, both to improve processes related to programming and production and to enrich the process of creation.

The year will also see the inauguration of the new position of Production Technology Strategist, to help guide the NFB’s studios in their technology choices from the very beginning of each project. The person hired for this role will have a fuller vision of NFB production as a whole and will work to implement the internal processes required to anticipate challenges, technological needs and experimentation, as well as to confirm technology choices.

Furthermore, work will begin to further strengthen remote production tools and services. Named as a priority in the NFB’s Technology Plan, the use of cloud computing technologies for production and post-production activities is an essential component of serving creation at key project stages.

Finally, a production tracking tool shared by all of the NFB’s studios, allowing for a global and detailed view of the status of all productions in real time, will be put in place. It will become a valuable tool and will help in programming planning and decision making, in terms of both daily and strategic management. This technological solution will thus support the implementation of the NFB’s programming vision, promote collaboration among creative and distribution sectors, and strengthen the organization’s position as a stimulating creative environment that’s aligned with its audience.

#### Produce works that reflect unique perspectives on Canadian realities

From Vancouver to St. John’s, the NFB’s eight studios will work with creators across the country to produce works that reflect the range of Canadian cultures and perspectives. Whether it be in documentary, animation or new media, the NFB will provide a creative space that offers support and high-quality professional guidance, *from idea to screen*.

In order to capture the many realities and points of view of Canadians, the NFB will maintain its commitments to gender parity, Indigenous production, official-language minority communities, and support for emerging creators. To ensure it reflects Canadian diversity, in 2023–2024 the organization will implement a mechanism to confidentially and respectfully collect data (see the GBA Plus section) and will commit to establishing production targets for racial equity.

For example, over the next year the French Program Animation Studio will be working on the production of *I Don't Love You Anymore* by Diane Obomsawin, a graphic novelist and filmmaker of Abenaki descent. Made in Obomsawin's signature visual style, it is an allegorical dark comedy about unrequited love. For its part, the Ontario Studio will wrap up production on *Any Other Way: The Life of Jackie Shane*, by Lucash Rosenberg-Lee and Michael Mabbott. Co-produced with Banger Media Inc, this documentary tells the story of the extraordinary life and mysterious disappearance of Jackie Shane, a soul music pioneer and early Black trans icon.

In addition, the NFB will launch a box set of 17 films, including bonus materials and several previously unavailable titles, by the great Abenaki filmmaker and multidisciplinary artist Alanis Obomsawin. Her body of work includes 50-odd films made over five decades and has played an essential role in raising awareness of the realities of First Nations and Métis Peoples and Inuit in Canada. A trailblazer in the world of Indigenous cinema, Alanis Obomsawin has devoted her life to education and to promoting the rights of children and Indigenous people.

As a creative lab, the NFB will continue to experiment, take risks and push the limits of innovation to enrich creative work. In this spirit, Nicole He's interactive project *Cyber Space*, exploring the social and emotional implications of our relationship to artificial intelligence, will be completed over the course of the year by the English Program Animation and Interactive Studio.

### **Gender-based analysis plus**

Since 2021, when it launched its Diversity, Equity and Inclusion Plan, the NFB has instituted measures to achieve concrete objectives aimed at reducing injustices and fighting the systemic racism that has plagued the Canadian cultural landscape—including the NFB—for decades. In 2023–2024, the NFB will continue to demonstrate its firm commitment to promoting equity and inclusion through its recruitment methods and its approaches to production and distribution.

In keeping with its mandate as a public producer, the NFB will continue to highlight and promote multiple points of view, reflecting the wealth of Canadian diversity. To ensure the voices of under-represented communities are brought to the foreground, it will be emphasizing the inclusion of creators belonging to groups that are often discriminated against because of gender identity and gender expression, ethnic origins, language, physical abilities, etc., just as much as it focusses on the themes of the works it produces.

To provide a fuller and more precise picture of diversity within audiovisual programming and production, the NFB intends to implement a mechanism for respectfully and confidentially collecting data from creators. Making a self-identification questionnaire part of the studios' operations will allow for an objective way to measure the results of the NFB's equity, diversity and inclusion efforts over the past few years. At the same time, the NFB will work to establish clear targets and objectives for racial equity. The NFB is proud of its commitments to gender parity and reconciliation with Indigenous people, and remains fully committed to equity, diversity and inclusion.

### **United Nations 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals**

Through the creation of audiovisual works, in 2023–2024 the NFB will continue to showcase the principles laid out in the United Nations Sustainable Development program. The production of documentaries, animated films and interactive projects dealing with global and national issues such as social justice, environmental protection, and discrimination against specific groups of people will contribute to promoting the United Nations Sustainable Development Goals (SDG). These include SDG 16 (Peace, Justice and Strong Institutions), SDG 5 (Gender Equality) and SDG 13 (Climate Action). In addition to bringing themes related to the United Nations' Sustainable Development Goals to the screen, the NFB will continue to cultivate these same principles of equality and inclusion (SDG 5, SDG 10 and SDG 16) within the organization, so that it remains an active catalyst for sustainable development across Canada.

### **Innovation**

The NFB will remain at the cutting edge of new technologies, as it has for years. During the next year, the new Technology Branch will explore the use of virtual sets for animation production. The team will work on using technologies that come from the world of video games to create these sets, while incorporating traditional animation techniques such as stop-motion. This new approach to remote production will offer the NFB's animation studios greater flexibility and lower the costs of production.

Furthermore, the NFB will explore the application of new forms of artificial intelligence to audiovisual production, specifically, through the project *The melody of laugh*, by creator Étienne Paquette. This is an interactive project from French Program, developed in collaboration with an array of partners, including researchers associated with Mila – Quebec Artificial Intelligence Institute. It will invite audiences to learn about and experiment with a range of empathetic responses and memories triggered by laughter. Based on machine-learning processes, this intimate and self-reflective experience will generate organic and natural projections of the past and future laughter of participants. Through this innovative work, the NFB continues to explore the possibilities offered by artificial intelligence as a creative tool.

**Key risk(s)**

The decrease in production budgets is of great concern to the NFB’s major stakeholders—namely, Canadian creators and key industry members. Over the years, they have specifically and repeatedly asked for increases to the funds allocated to programming and audiovisual production. To reduce the risk of negative reaction, the NFB adopted a strategy of active engagement with stakeholders by organizing a series of meetings and consultations (such as “The Executive Committee is Listening” meetings) and taking a new approach to improving the experience of creators at the NFB. Moreover, in the 2020–2023 Strategic Plan, the NFB committed to stabilizing its finances and increasing the funds allocated to production once its operational budget had been balanced.

It should also be noted that there is a very real risk of a mismatch between workload levels and the organization’s ability to achieve its institutional priorities. To diminish this risk, the NFB will put in place an operational committee that will ensure the appropriate allocation of human and financial resources to organizational priorities, and ensure these priorities are attained within reasonable time frames.

**Planned results for Audiovisual Programming and Production**

The following table shows, for Audiovisual Programming and Production, the planned results, the result indicators, the targets and the target dates for 2023–24, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target	Date to achieve target	2019–20 actual result	2020–21 actual result	2021–22 actual result
The National Film Board works reflect pan-Canadian perspectives	Percentage of works directed by filmmakers and artists from Quebec	32%– 45%	March 31, 2024	49%	36%	42 %
	Percentage of works directed by filmmakers and artists from Ontario	15%– 25%	March 31, 2024	16%	20%	17 %
	Percentage of works directed by filmmakers and artists from the Atlantic region	8%– 15%	March 31, 2024	8%	10%	8 %
	Percentage of works directed by filmmakers and artists from the Canadian Prairies, Nunavut and the Northwest Territories	10%–18%	March 31, 2024	10%	18%	18 %
	Percentage of works directed by filmmakers and artists from British Columbia and the Yukon	11%–21%	March 31, 2024	17%	15%	15 %
The National Film Board is a global centre of excellence in audiovisual production	Number of awards won at festivals/award ceremonies	100	March 31, 2024	123	108	151
The NFB supports Canadian industry talent and cultural diversity	Percentage of completed productions directed by emerging filmmakers and artists	25%	March 31, 2024	51 %	45 %	35 %
	Percentage of completed productions directed by Indigenous filmmakers and artists	15%	March 31, 2024	19 %	8 %	26 %
	Percentage of completed productions directed by women	50%	March 31, 2024	51 %	40 %	54 %

The financial, human resources and performance information for the NFB's program inventory is available on [GC InfoBase](#).<sup>i</sup>



## Planned budgetary spending for Audiovisual Programming and Production

The following table shows, for Audiovisual Programming and Production, budgetary spending for 2023–24, as well as planned spending for that year and for each of the next two fiscal years.

	2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
Main Estimates	35 473 094	35 190 308	35 190 308	35 190 308
Revolving fund		1 575 000	1 466 000	942 000
<b>TOTAL</b>	<b>35 473 094</b>	<b>36 765 308</b>	<b>36 656 308</b>	<b>36 132 308</b>

At \$35.2 million, planned spending from Main authorities for 2023–2024 is lower than Main estimates (\$35.5 million); this reflects the repayment to the revolving fund for investments made in 2019–2020. Repayment is planned over five years and began in 2021–2022.

Since 2020–2021, new capital investments have allowed the NFB to implement the technology required to connect virtually across all NFB offices and facilities, and to adopt the optimal technological tools for remote production of audiovisual content.

In future years, planned investments will serve to maintain infrastructure and ensure the viability of business systems and the development of tracking tools for programming. Financing will stem from drawdowns on the revolving fund authorities.

Financial, human resources and performance information for NFB’s program inventory is available on [GC InfoBase](#).<sup>ii</sup>

## Planned human resources for Audiovisual Programming and Production

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2023–24 and for each of the next two fiscal years.

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
158	158	158

The NFB put a new organizational structure in place in 2022–2023, redeploying human resources such that activities are carried out laterally—from each project’s conception to its presentation on the national or international scene. This new way of organizing resources will also allow the NFB to harmonize shared technological practices and increase technological synergies among different projects. Resources will also be devoted to tracking changes and

trends in the audiovisual industries, digital intelligence, and production technologies.

Financial, human resources and performance information for NFB's program inventory is available on [GC InfoBase](#).<sup>iii</sup>

## **Content Accessibility and Audience Engagement**

### **Description**

The National Film Board strives to ensure that Canadians from all regions have access to its works across a range of formats. Understanding audiences and their consumption habits, making content available on a variety of platforms, and calling attention to National Film Board productions are thus intrinsic to the organization's mandate. The National Film Board has a rich collection of over 13,000 titles that constitutes an essential component of Canada's cultural heritage. Preserving these works for the enjoyment of Canadians and people around the world, both today and in the future, falls under the mandate conferred to the National Film Board under the *National Film Act*.

### **Planning highlights**

#### Adapt the marketing, presentation and distribution of works to a constantly changing audiovisual landscape

The NFB's new programming vision and the bringing together of production and distribution in the same Branch will allow the organization to refine its approach to identifying audiences, develop closer ties with those audiences and connect them with NFB works based on their areas of interest. These changes will flow from improvements in data-collection and data-management processes. The organization will work to develop dashboards providing teams with relevant information in real time. To maintain its relevance and continue to stand out in the cultural landscape, the NFB, as a public institution, must fulfill its roles in an informed manner, with access to all relevant information in real time. Similarly, the organization will prioritize sharing knowledge by bridging communication gaps between internal experts. As a result, experts from the distribution team will be able to share their knowledge with production teams and support them in their decision making.

Over the course of 2023–2024, the NFB will roll out a new team, led by a Senior Digital Business Intelligence Advisor. They will closely monitor changes and trends in the audiovisual and digital media industries in Canada and internationally. The team will produce contextualized analyses of said trends and present them in the form of reports, training and recommendations to internal decision makers. Greater awareness of trends in the constantly changing audiovisual landscape will contribute to more informed decision making in programming, production, distribution and marketing. Furthermore, teams will be encouraged to interact and collaborate laterally, freeing themselves from the limitations of working in silos.

- Further develop online programming and enrich the user experience on the NFB’s digital platforms

Information collected and analyzed by this new team will also inform decision making with respect to digital strategy and online programming. The Canadian audiovisual landscape is constantly changing. Platforms are multiplying, and the consumption habits of audiences are changing as well. In this context, over the coming year the NFB will focus on developing online programming, in particular by creating playlists organized by theme or genre, speeding up the process of getting them online, and improving the effectiveness of film description pages. By establishing more precise target audiences, the NFB will be able to raise its online programming to a new level of performance and give its works greater visibility in the digital space.

Similarly, the NFB will continue to deepen its reflections on the positioning of its free online screening room at [nfb.ca/onf.ca](http://nfb.ca/onf.ca), in the context of the current digital audiovisual world. The NFB’s main objective in 2023–2024 will be to put the needs of those using this platform at the heart of its decision making. To that end, the organization will continue to make gradual improvements to the site, to bring it up to industry standards and make it the NFB’s flagship digital platform. This work will focus on optimizing the user experience.

#### Extend the NFB Experience to the distribution sector: from idea to screen

By bringing production and distribution together in the same Branch, the NFB seeks to extend the NFB Experience from the creation to the marketing of works. The organization will therefore work to incorporate its guiding principle, *from idea to screen*, into the distribution sphere, thereby offering artists a complete NFB Experience. In concrete terms, this means that every creator, working with their NFB producer, will benefit from marketing’s expertise from the earliest stages of each project. The NFB’s role and positioning as a public distributor will be explained in clear language, so artists can understand the different distribution channels available for their works. In this way, the NFB will help creators better define their target audience. With an understanding of the NFB’s own marketing techniques, they will be empowered to make creative decisions that will allow their works to achieve their full distribution potential. The fact that they have guidance *from idea to screen*, or from the production to the distribution of their projects, will ensure a sense of continuity in their relationships with the NFB.

#### Pursue efforts to redefine the NFB’s education offer

In 2023–2024, the NFB will pursue the redefinition of its education offer, in order to adapt to learning techniques that evolve over time. This work will be done in synergy with the development of the institution’s presentation strategies for educational content, aimed at increasing the number of teachers and students served. In addition, the NFB will continue to create modules for the *Indigenous Voices* online learning program, which will be launched at a later date.

### Conservation and preservation

In 2023–2024, the NFB will continue the previous year's digitization and restoration activities. Having completed the digitization of the active collection, it will continue to work on the inactive collection with the objective of digitizing 88 percent of these works in 2023–2024. In addition, the Technical Resources team is committed to restoring the images of at least 100 titles from the active collection over the course of the year. This team will also lend its expertise and experience to the Cinémathèque québécoise, which is seeking to digitize and restore part of its collection. The NFB will thus continue to ensure that the country's audiovisual heritage is kept safe and will be handed down to future generations of Canadians.

### **Gender-based analysis plus**

To ensure inclusive results when it comes to accessibility of works and interactions with audiences, the NFB will continue to distribute audiovisual works that reflect the full richness of the realities of Canadians and, in particular, those from under-represented groups: members of the 2SLGBTQI+ community, people from racialized and diverse backgrounds, members of Indigenous communities, women, and people with disabilities.

In addition, the NFB will continue to implement presentation strategies aimed at reaching the largest possible audience, ensuring that Canadians see and hear a diversity of voices and stories coming from every part of the country.

Accessibility of works is a priority for the NFB. The organization has announced a series of commitments in its Diversity, Equity and Inclusion Plan, including making films accessible to all by ensuring that every new production includes described video and captioning.

### **United Nations 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals**

As a public producer and distributor, in 2023–2024 the NFB will continue to help advance sustainable development goals. The institution aims to increase the visibility of communities historically marginalized in the media landscape, both by producing works that deal with major global issues and by ensuring its productions are distributed to under-represented, poorly served communities or communities located far from large urban centres. As part of its marketing strategy, the NFB will pursue new partnerships and highlight its works to organizations promoting and defending the rights of marginalized people. This collaboration will further shine a light on the realities of marginalized people and will represent the NFB's contribution to reducing inequality (SDG 10: Reduced Inequalities) and ushering in a more inclusive society (SDG 16: Peace, Justice, and Strong Institutions).

Furthermore, the NFB will remain a trustworthy source for education professionals (SDG 4: Quality Education) by supplying high-quality audiovisual content and accompanying educational

support in both official languages. The institution will continue to develop and produce current and relevant educational materials, such as the *Ocean School* project (SDG 14: Conserve and sustainably use the oceans, seas and marine resources).

### **Innovation**

As technologies and the forms of audiovisual experiences are constantly evolving, the NFB continues to look for new ways to distribute its projects in order to maintain a strong connection with Canadians. In the context of growing domestic and international competition, the NFB will continue to adapt to changes in its audience's media-consumption habits. To that end, it will focus its efforts on developing online programming for its works by more deeply exploring thematic groupings of titles it has launched. It will also enhance the user experience on its online screening platform at [nfb.ca/onf.ca](http://nfb.ca/onf.ca) by improving the film description pages, ensuring that they perform better and are more streamlined.

### **Key risk(s)**

One of the key risks is a decrease in the NFB's actual distribution revenues in relation to its parliamentary appropriation. These revenues have been in constant decline for the last 10 years and have fallen from 8 percent in 2011–2012 to 4 percent in 2021–2022. All stakeholders in the Canadian cultural sector continue to be affected by the consequences and uncertainties of the pandemic. This risk is currently mitigated by the pursuit of educational sales, as well as revenues from the sale of stock footage.

It should also be noted that there is a very real risk of a mismatch between workload levels and the organization's ability to achieve its institutional priorities. To diminish this risk, the NFB will put in place an operational committee that will ensure the allocation of human and financial resources to institutional priorities is appropriate and that these priorities are attained within reasonable time frames.

## Planned results for Content Accessibility and Audience Engagement

The following table shows, for Content Accessibility and Audience Engagement, the planned results, the result indicators, the targets and the target dates for 2023–24, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target	Date to achieve target	2019–20 actual result	2020–21 actual result	2021–22 actual result
The NFB works are accessible on digital platforms	Number of titles offered online	6,100	March 31, 2024	4,888	5,388	5,737
The NFB works are viewed around the world	Number of views of NFB works	50,000,000	March 31, 2024	81,335,869	72,757,041	64,059,352
	Percentage of Canadians who confirm having watched a NFB production in the last year	20%	March 31, 2024	20%	Not available	31%
The NFB forges relationships with its online audiences	Number of interactions between the NFB and its online audiences	10,000,000	March 31, 2024	12,273,296	17,418,201	12,534,943
The NFB works are preserved and their longevity assured for future generations	Percentage of digitized works in the active collection	99.9%	March 31, 2024	99.9%	99.9%	99.9%
	Percentage of digitized works in the total collection	88%	March 31, 2024	79%	85%	73% <sup>1</sup>

The financial, human resources and performance information for the NFB's program inventory is available on [GC InfoBase](#).<sup>iv</sup>

<sup>1</sup> Note that starting in fiscal year 2021–2022, a different method is being used to calculate the results for this indicator. From now on, a title that needs to be digitized more than once (for technical reasons) will be counted only once, as opposed to each time it is digitized, which was previously the case. Therefore the results for this indicator have been revised downward and now represent the actual percentage of the total collection that has been digitized to date.

## Planned budgetary spending for Content Accessibility and Audience Engagement

The following table shows, for Content Accessibility and Audience Engagement, budgetary spending for 2023–24, as well as planned spending for that year and for each of the next two fiscal years.

	2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
Main Estimates	19,974,519	19,391,305	19,391,305	19,391,305
Revolving fund		713,000	753,000	1,536,000
<b>TOTAL</b>	<b>19,974,519</b>	<b>20,104,305</b>	<b>20,144,305</b>	<b>20,927,305</b>

At \$19.4 million, planned spending in 2023–2024 is lower than Main estimates (\$20 million) as it reflects the repayment to the revolving fund authorities for investments made in 2019–2020. Repayment is planned over five years and began in 2021–2022.

Since 2020–2021, new capital investments have allowed the NFB to implement the technology required to connect virtually across all NFB offices and facilities, and to adopt the optimal technological tools for distributing audiovisual content online.

In future years, planned investments will allow for the maintenance of technological infrastructure and the conservation room, the viability of business systems, and the repositioning of the NFB’s online screening room at [nfb.ca/onf.ca](http://nfb.ca/onf.ca). Funding will stem from drawdowns on the revolving fund authorities.

Financial, human resources and performance information for the NFB’s program inventory is available on [GC InfoBase](#).<sup>v</sup>

## Planned human resources for Content Accessibility and Audience Engagement

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2023–24 and for each of the next two fiscal years.

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
157	157	157

The NFB put a new organizational structure in place in 2022–2023, redeploying human

resources such that activities are carried out laterally—from each project’s conception to its presentation on the national or international scene. This new way of organizing resources will also allow the NFB to harmonize shared technological practices and increase technological synergies among different projects. Resources will also be devoted to tracking changes and trends in the audiovisual industries, digital intelligence, and production technologies.

Financial, human resources and performance information for the NFB’s program inventory is available on [GC InfoBase](#).<sup>vi</sup>



## Internal services: planned results

### Description

Internal services are the services that are provided within a department so that it can meet its corporate obligations and deliver its programs. There are 10 categories of internal services:

- ▶ management and oversight services
- ▶ communications services
- ▶ legal services
- ▶ human resources management services
- ▶ financial management services
- ▶ information management services
- ▶ information technology services
- ▶ real property management services
- ▶ materiel management services
- ▶ acquisition management services

### Planning highlights

#### Improve governance and planning processes

The restructuring announced in September 2022 is aimed at refocussing the NFB on its mandate as a public producer and distributor. Consequently, 2023–2024 will be devoted to establishing new dynamics among the institution’s new Branches. This reorganization of the Branches will encourage collaboration and bring teams together, to work in a more integrated way *from idea to screen*, thereby allowing the NFB to better serve both creation and audiences. In terms of operations, 2023–2024 will be the year in which the NFB’s operational committee takes full flight. The adoption of these new methods coincides with the start of the new Commissioner’s term; she will continue to spread Canadian culture and values, here and abroad, with pride, confidence and creativity. The stabilization of the NFB’s finances will also remain a priority and a major focal point for the organization. It is in this context that reflections on the new Strategic Plan will begin. With its wealth of experience in creating and distributing works over more than 80 years, the NFB will contribute to the process of modernizing the institutions and funding tools supporting the Canadian audiovisual sector.

It should also be noted that the Operation Reboot Committee, which aims to optimize and improve internal processes and increase staff productivity and autonomy, will continue its work among all relevant sectors of the institution. In addition, the NFB will work to ensure and strengthen organizational compliance with all government policies and directives. Indeed, regulatory compliance and reporting requirements have increased over the years, putting growing pressure on NFB resources.

In 2023–2024, the NFB will add a new tool to its planning kit. To support the implementation of the new Federal Sustainable Development Strategy (FSDS), the NFB will develop its Departmental Sustainable Development Strategy. This will provide the NFB with a framework of specific sustainability measures and commitments aimed at achieving the FSDS targets. Specifically, the organization will set climate change targets (Goal 13 of the Federal Sustainable Development Strategy).

Be an agent of change in matters of equity, diversity and inclusion

In 2023–2024, promoting the fight against racism and for equity and inclusion will remain a crucial goal for the NFB as a whole. Internal services will continue working on several fronts to realize the institution’s equity, diversity and inclusion goals. Focus areas will include recruitment and the launch of a three-year project on welcoming new employees. In order to ensure they are better integrated into the organization, the NFB wants to make sure new hires from diverse backgrounds experience genuine inclusivity. Adjusting recruitment practices and emphasizing inclusion will not only allow the NFB to continue to work towards its diversity and inclusion objectives, but it will also allow for better staff retention, while positioning the organization as an employer of choice in Canada.

Another noteworthy area of action in 2023–2024 will be the implementation of the Indigenous Action Plan and its commitments, in the context of the Indigenous Advisory Committee’s renewed governance. In addition, ongoing Indigenous professional learning opportunities will be offered to staff, to help create a positive and respectful workplace. The organization will also continue to pursue its efforts to achieve and maintain gender parity and continue to collaborate with official-language minority communities, with the goal of helping them thrive while promoting the country’s linguistic duality. To that end, the NFB will be fully committed to renewing the *Collaboration Agreement for the Development of Arts and Culture in the Francophone Minority Communities of Canada*, and the implementation of the federal Action Plan for Official Languages.

Ensure the well-being of staff and those who work with us

The quality of life and mental health of staff will remain a priority for the NFB. If the training pilot project shows convincing results, in 2023–2024 the NFB will put in place mandatory training for managers, aimed at raising awareness of mental health concerns that can arise among their teams. This training, called *How Managers Should React*, will equip them with the tools they need to respond to mental health problems within their work environments and in real time. In addition, the Quality of Life and Workplace Mental Health Committee will begin the process of reflecting on a mental health information session that will be offered to all NFB staff.

In order to develop and maintain quality of life at work, along with a healthy work environment, the NFB will strive to ensure consistency between its values—respect, diversity, generosity,

integrity, courage and empowerment—and the decision making and behaviours of those who work within the organization. In order to make it easier to embody its organizational values so that they become part of daily lived experience, the NFB will produce a framework that will serve as a shared guide for staff members while pointing to the organization’s future direction. Another aspect of translating values into action is ensuring they’re integrated into the skill profiles of NFB managers and employees. The organization aims to be able to assess staff performance during 2023–2024 using the new skill profiles.

Finally, to ensure better information flow and, consequently, improved organizational cohesion, the NFB will work to improve internal communications. In 2023–2024, the institution will evaluate a range of options with the aim of having one person responsible for internal communications. Rethinking governance of internal communications is also on the agenda.

### **Planning for Contracts Awarded to Indigenous Businesses**

The NFB is part of Phase 3 of the implementation of Annex E of the Directive on the Management of Procurement, entitled *Mandatory Procedures for Contracts Awarded to Indigenous Businesses*, and will begin producing reports in 2024–2025. The NFB has already put in place measures to facilitate meeting the mandatory minimum target between now and 2024–2025. These include a procurement analysis and developing an Indigenous Procurement Plan for 2022–2023. Having confirmed the registration of some of its suppliers in the Indigenous Businesses Directory of Indigenous Services Canada, the NFB is finalizing its Indigenous Procurement Plan for 2023–2024.

### Planned budgetary spending for internal services

The following table shows, for internal services, budgetary spending for 2023–24, as well as planned spending for that year and for each of the next two fiscal years.

	2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
Main Estimates	11,042,592	11,042,592	11,042,592	11,042,592
Revolving fund		229,000	321,000	295,000
<b>TOTAL</b>	<b>11,042,592</b>	<b>11,271,592</b>	<b>11,363,592</b>	<b>11,337,592</b>

Budgetary expenditures and planned spending reflect the ongoing need for services that support the organization in carrying out its programs.

The NFB is working to continually improve its operational processes and strengthen organizational compliance with government policies and directives, in addition to implementing an information-management strategy. The latter will facilitate decision making informed by reliable data, which will be more easily accessed through a centralized portal.

### Planned human resources for internal services

The following table shows, in full-time equivalents, the human resources the department will need to carry out its internal services for 2023–24 and for each of the next two fiscal years.

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
73	73	73

The NFB is working to continually improve its operational processes and strengthen organizational compliance with government policies and directives, in addition to implementing an information-management strategy. The latter will facilitate decision making informed by reliable data, which will be more easily accessed through a centralized portal.

## Planned spending and human resources

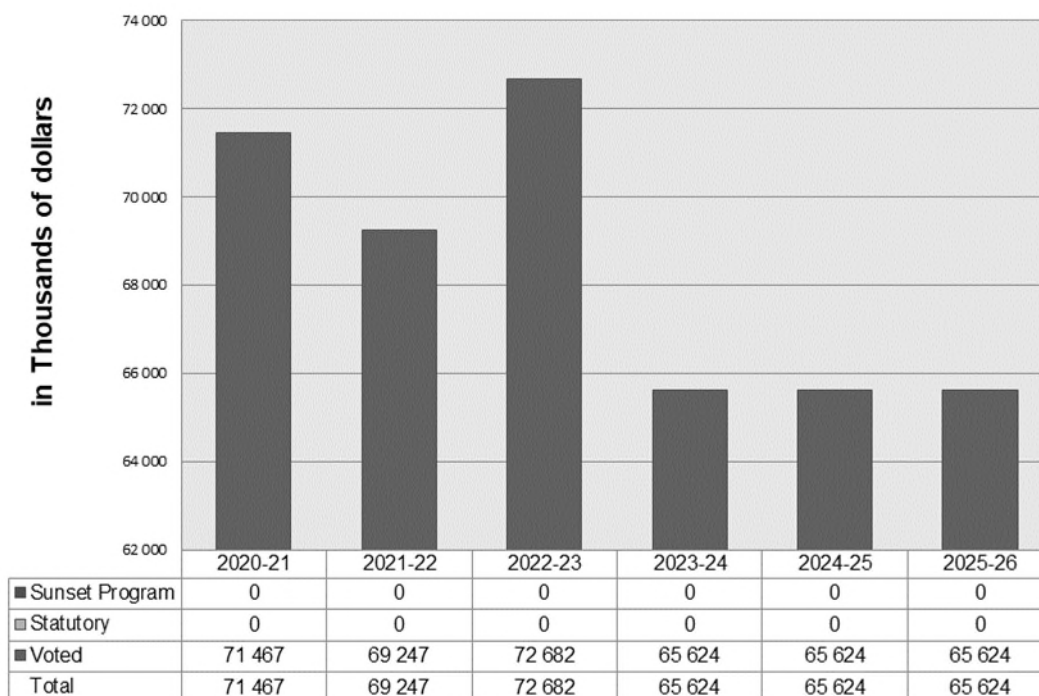
This section provides an overview of the department's planned spending and human resources for the next three fiscal years and compares planned spending for 2023–24 with actual spending for the current year and the previous year.

### Planned spending

#### Departmental spending 2020–21 to 2025–26

The following graph presents planned spending (voted and statutory expenditures) over time. It does not show spending commitments for the current fiscal year financed through the NFB's revolving fund. This fund serves to finance working capital and capital acquisitions. It is reimbursed periodically from the voted main authorities, presented further down.

#### Departmental Spending Trend Graph



The NFB received \$14.4 million to finance the relocation of its head office in Montreal. This consisted of \$4.6 million in 2019–2020 and \$9.8 million during previous fiscal years. The relocation took place during fall 2019 and winter 2020. The organization is repaying this \$14.4 million through a \$1.2 million reduction in its annual allocation over 12 years, starting in 2020–2021.

Expenditures include funding critical operational needs, of \$4.7 million in actual spending in 2021–2022, \$5.1 million in 2021–2022 and \$5.3 million in planned spending in 2022–2023. In

2022–2023, planned spending also includes pay increases for managers retroactive to July 1, 2018.

In 2021–2022, actual spending from Main authorities adds up to \$69.2 million and is lower than the previous year, primarily because of the \$1.7 million frozen allotment reserved for repayment to the revolving fund.

Planned expenditures in 2023–2024 include a decrease of \$0.8 million in the annual allocation for the repayment to the revolving fund, for investments made in 2019–2020. Repayment is planned over five years and began in 2021–2022.

### Budgetary planning summary for core responsibilities and internal services (dollars)

The following table shows information on spending for each of the NFB’s core responsibilities and for its internal services for 2023–24 and other relevant fiscal years.

Core responsibilities and internal services	2020–21 actual expenditures	2021–22 actual expenditures	2022–23 forecast spending	2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
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#### Main voted authorities

Audiovisual programming and production	38,620,938	36,701,399	37,959,005	35,473,094	35,190,308	35,190,308	35,190,308
Content accessibility and audience engagement	21,960,486	21,402,328	23,011,701	19,974,519	19,391,305	19,391,305	19,391,305
<b>Subtotal</b>	<b>60,581,424</b>	<b>58,103,727</b>	<b>60,970,706</b>	<b>55,447,613</b>	<b>54,581,613</b>	<b>54,581,613</b>	<b>54,581,613</b>
Internal services	10,885,122	11,143,384	11,711,023	11,042,592	11,042,592	11,042,592	11,042,592
<b>Total</b>	<b>71,466,546</b>	<b>69,247,111</b>	<b>72,681,730</b>	<b>66,490,205</b>	<b>65,624,205</b>	<b>65,624,205</b>	<b>65,624,205</b>

#### Revolving Fund authority

Audiovisual programming and production	2,123	11,203	0	0	1,575,000	1,466,000	942,000
Content accessibility and audience engagement	68,198	(10,552)	0	0	713,000	753,000	1,536,000
<b>Subtotal</b>	<b>70,321</b>	<b>651</b>	<b>0</b>	<b>0</b>	<b>2,288,000</b>	<b>2,219,000</b>	<b>2,478,000</b>

Internal services	213,055	88,938	0	0	229,000	321,000	295,000
<b>Total</b>	<b>283,376</b>	<b>89,589</b>	<b>0</b>	<b>0</b>	<b>2,517,000</b>	<b>2,540,000</b>	<b>2,773,000</b>

**Total authorities**

Audiovisual programming and production	38,623,061	36,712,602	37,959,005	35,473,094	36,765,308	36,656,308	36,132,308
Content accessibility and audience engagement	22,028,684	21,391,776	23,011,701	19,974,519	20,104,305	20,144,305	20,927,305
<b>Subtotal</b>	<b>60,651,745</b>	<b>58,104,378</b>	<b>60,970,706</b>	<b>55,447,613</b>	<b>56,869,613</b>	<b>56,800,613</b>	<b>57,059,613</b>
Internal services	11,098,177	11,232,322	11,711,023	11,042,592	11,271,592	11,363,592	11,337,592
<b>Total</b>	<b>71,749,922</b>	<b>69,336,700</b>	<b>72,681,730</b>	<b>66,490,205</b>	<b>68,141,205</b>	<b>68,164,205</b>	<b>68,397,205</b>

The NFB estimates its planned spending, as indicated in Main estimates, at \$66.5 million in 2023–2024, subject to parliamentary approval.

Set at \$65.6 million, planned spending from Main authorities in 2023–2024 is lower than indicated in Main estimates. It reflects a repayment of \$0.8 million to the revolving fund, for investments made in 2019–2020. Repayment is planned over five years and began in 2021–2022. These investments were part of an initiative to update technological equipment serving audiovisual production, as well as the relocation and modernization of the NFB’s digitization and conservation facilities.

The NFB will continue to implement its 2021–2025 Technology Plan, which is essential for the organization to meet the technological challenges of a constantly changing work environment. This will allow the NFB to meet its strategic objectives with respect to the creation and distribution of innovative audiovisual works.

Planned spending for 2023–2024 and subsequent years includes financing of investments required utilizing drawdowns on the revolving fund authorities. The NFB was able to finance investments of up to \$1.7 million in 2021–2022 and \$5.3 million in 2020–2021, as a result of a decrease in costs and operating expenses due to reduced activity during the pandemic. Investments should amount to \$1.1 million in 2022–2023 and will be financed through voted authorities.

Main voted authorities include funding for critical operating requirements, of \$4.7 million in actual spending in 2020–2021, \$5.1 million in actual spending in 2021–2022 and \$5.3 million in forecast spending in 2022–2023. Planned spending in 2022–2023 also includes pay increases for managers, retroactive to July 1, 2018. In 2021–2022, actual spending from Main authorities

totalled \$69.2 million and was lower than for the previous year, primarily because of the \$1.7 million reserved for repayment to the revolving fund.

The NFB's reference level has been reduced by \$1.2 million for the repayment of funds advanced for the relocation of the head office in Montreal. This reduction, which began in 2020–2021, is planned for 12 years, for a total repayment amount of \$14.4 million.

## Planned human resources

The following table shows information on human resources, in full-time equivalents (FTEs), for each of the NFB's core responsibilities and for its internal services for 2023–24 and the other relevant years.

Human resources planning summary for core responsibilities and internal services

Core responsibilities and internal services	2020–21 actual full-time equivalents	2021–22 actual full-time equivalents	2022–23 forecast full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
Audiovisual Programming and Production	158	157	157	158	158	158
Content Accessibility and Audience Engagement	154	155	157	157	157	157
<b>Subtotal</b>	<b>312</b>	<b>312</b>	<b>314</b>	<b>315</b>	<b>315</b>	<b>315</b>
Internal services	75	75	73	73	73	73
<b>Total</b>	<b>387</b>	<b>387</b>	<b>387</b>	<b>388</b>	<b>388</b>	<b>388</b>

The NFB's activities are gradually returning to their pre-pandemic levels as public health measures are increasingly eased.

The NFB put a new organizational structure in place in 2022–2023, redeploying human resources such that activities are carried out laterally—from each project's conception to its presentation on the national or international scene. This new way of organizing resources will also allow the NFB to harmonize shared technological practices and increase technological synergies among different projects. Resources will also be devoted to tracking changes and trends in the audiovisual industries, digital intelligence, and production technologies.

In 2021–2022, the NFB maintained its commitment to promoting diversity and inclusion within the organization and, to that end, created two new director-level positions responsible for, respectively, practices related to equity and the fight against racism, and Indigenous relations and engagement with communities.



Furthermore, the organization is working to continually improve its operational processes and strengthen organizational compliance with government policies and directives, in addition to implementing an information-management strategy. The latter will facilitate decision making informed by reliable data, which will be more easily accessed through a centralized portal.

## Estimates by vote

Information on the NFB's organizational appropriations is available in the [2023–24 Main Estimates](#).<sup>vii</sup>

## Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the NFB's operations for 2022–23 to 2023–24.

The forecast and planned amounts in this statement of operations were prepared on an accrual basis. The forecast and planned amounts presented in other sections of the Departmental Plan were prepared on an expenditure basis. Amounts may therefore differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations with the requested authorities, are available on the [NFB's website](#).<sup>viii</sup>

Future-oriented condensed statement of operations for the year ending March 31, 2024 (dollars)

Financial information	2022–23 forecast results	2023–24 planned results	Difference (2023–24 planned results minus 2022–23 forecast results)
Total expenses	78,189,000	73,200,000	(4,989,000)
Total revenues	4,535,000	4,635,000	100,000
Net cost of operations before government funding and transfers	73,654,000	68,565,000	(5,089,000)

Planned operating expenses in 2023–2024 are estimated at \$73,200,000 and are lower than expenses forecasted for 2022–2023 (\$78,189,000). This reduction is due to several factors:

- Funding for critical operating requirements received in 2022–2023 in the amount of \$5,298,000;
- Reimbursement for Paylist Expenditures expected to be received in 2022–2023;

- An increase in amortization expense corresponding to the level of capital investments;
- An increase in planned revenues of \$100,000 based on the performance of audiovisual products.

The net cost of operations has therefore decreased by \$5,089,000 between 2022–2023 and 2023–2024.

## Corporate information

### Organizational profile

**Appropriate minister:** The Honourable Pablo Rodriguez, P.C., M.P., Minister of Canadian Heritage

**Institutional head:** Suzanne Guèvremont, Government Film Commissioner and Chairperson of the National Film Board of Canada

**Ministerial portfolio:** Canadian Heritage

**Enabling instrument:** [National Film Act](#)<sup>ix</sup>, R.S.C., c. N-8

**Year of incorporation / commencement:** 1939

**Other:** The NFB Board of Trustees is composed of eight members: the Government Film Commissioner, who acts as the Board's chairperson, the Executive Director of Telefilm Canada (ex-officio member) and six other members appointed by the Governor in Council. With the exception of the Commissioner and Executive Director of Telefilm Canada, Board members serve three-year terms. The Board's primary role is to define the NFB's broad strategic directions and monitor its results. It approves its strategic plans and budgets, among other items.

### Raison d'être, mandate and role: who we are and what we do

Information on the NFB's raison d'être, mandate and role is available on the agency's [website](#).<sup>x</sup>

Information on the NFB's mandate letter commitments is available in the [Minister's mandate letter](#).<sup>xi</sup>

### Operating context

Information on the operating context is available on the NFB's [website](#).<sup>xii</sup>

## Reporting framework

The NFB's approved departmental results framework and program inventory for 2023–24 are as follows.

DEPARTMENTAL RESULTS FRAMEWORK	Core Responsibility 1 : Audiovisual programming and production		Core Responsibility 2: Content accessibility and audience engagement		INTERNAL SERVICES
	Departmental Result : The NFB works reflect pan-Canadian perspectives	Indicator : Percentage of works directed by filmmakers and artists from Quebec	Departmental Result: The NFB works are accessible on digital platforms	Indicator: Number of titles offered online	
		Indicator : Percentage of works directed by filmmakers and artists from Ontario			
		Indicator: Percentage of works directed by filmmakers and artists from the Atlantic region	Departmental Result: The NFB works are viewed around the world	Indicator: Number of views of NFB works	
		Indicator: Percentage of works directed by filmmakers and artists from the Canadian Prairies, Nunavut and the Northwest Territories		Indicator: Percentage of Canadians who confirm having watched a NFB production in the last year	
		Indicator: Percentage of works directed by filmmakers and artists from British Columbia and the Yukon		Indicateur: Number of interactions between the NFB and its online audiences	
	Departmental Result: The NFB is a global centre of excellence in audiovisual production	Indicator: Number of awards won at festivals/awards ceremonies	Departmental Result: The NFB works are preserved and their longevity assured for future generations	Indicator: Percentage of digitized works in the active collection	
	Departmental Result: The NFB supports Canadian industry talent and cultural diversity	Indicator: Percentage of completed productions directed by emerging filmmakers and artists		Indicator: Percentage of digitized works in the total collection	
		Indicator: Percentage of completed productions directed by Indigenous filmmakers and artists			
		Indicator: Percentage of completed productions directed by women			
PROGRAM INVENTORY	Program: Audiovisual programming and production		Program: Distribution of works and audience engagement		
			Program: Promotion of works and NFB outreach		
			Program: Preservation, conservation and digitization of works		

## Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to the NFB's program inventory is available on [GC InfoBase](#).<sup>xiii</sup>

## Supplementary information tables

The following supplementary information tables are available on the NFB's [website](#)<sup>xiv</sup>:

- ▶ Gender-based analysis plus
- ▶ United Nations 2030 Agenda for Sustainable Development and the Sustainable Development Goals

## Federal tax expenditures

The NFB's Departmental Plan does not include information on tax expenditures.

Tax expenditures are the responsibility of the Minister of Finance. The Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).<sup>xv</sup> This report provides detailed information on tax expenditures, including objectives, historical background and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis plus.

## Organizational contact information

### Mailing address

1501 De Bleury Street  
Montreal, QC H3A 0H3

**Telephone:** 514-594-8531

**Email:** [reports@onf-nfb.gc.ca](mailto:reports@onf-nfb.gc.ca)

### Website(s):

[www.nfb.ca](http://www.nfb.ca)<sup>xvi</sup>

<https://www.canada.ca/en/national-film-board.html><sup>xvii</sup>

### Social media:

<https://www.facebook.com/nfb.ca><sup>xviii</sup>

<http://www.twitter.com/thenfb/><sup>xix</sup>

<https://vimeo.com/thenfb><sup>xx</sup>

<https://www.youtube.com/user/nfb><sup>xxi</sup>

[https://www.instagram.com/onf\\_nfb/](https://www.instagram.com/onf_nfb/)<sup>xxii</sup>

## Appendix: definitions

### **appropriation (crédit)**

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

### **budgetary expenditures (dépenses budgétaires)**

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

### **core responsibility (responsabilité essentielle)**

An enduring function or role performed by a department. The intentions of the department with respect to a core responsibility are reflected in one or more related departmental results that the department seeks to contribute to or influence.

### **Departmental Plan (plan ministériel)**

A document that sets out a department's priorities, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Plans are tabled in Parliament each spring.

### **departmental result (résultat ministériel)**

A change that a department seeks to influence. A departmental result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

### **departmental result indicator (indicateur de résultat ministériel)**

A factor or variable that provides a valid and reliable means to measure or describe progress on a departmental result.

### **departmental results framework (cadre ministériel des résultats)**

A framework that consists of the department's core responsibilities, departmental results and departmental result indicators.

### **Departmental Results Report (rapport sur les résultats ministériels)**

A report on a department's actual performance in a fiscal year against its plans, priorities and expected results set out in its Departmental Plan for that year. Departmental Results Reports are usually tabled in Parliament each fall.

### **full-time equivalent (équivalent temps plein)**

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

**gender-based analysis plus (GBA Plus) (analyse comparative entre les sexes plus [ACS Plus])**

An analytical tool used to support the development of responsive and inclusive policies, programs and other initiatives. GBA Plus is a process for understanding who is impacted by the issue or opportunity being addressed by the initiative; identifying how the initiative could be tailored to meet diverse needs of the people most impacted; and anticipating and mitigating any barriers to accessing or benefitting from the initiative. GBA Plus is an intersectional analysis that goes beyond biological (sex) and socio-cultural (gender) differences to consider other factors, such as age, disability, education, ethnicity, economic status, geography, language, race, religion, and sexual orientation.

**government-wide priorities (priorités pangouvernementales)**

For the purpose of the 2023–24 Departmental Plan, government-wide priorities are the high-level themes outlining the Government’s agenda in the 2021 Speech from the Throne: building a healthier today and tomorrow; growing a more resilient economy; bolder climate action; fighter harder for safer communities; standing up for diversity and inclusion; moving faster on the path to reconciliation and fighting for a secure, just, and equitable world.

**high impact innovation (innovation à impact élevé)**

High impact innovation varies per organizational context. In some cases, it could mean trying something significantly new or different from the status quo. In other cases, it might mean making incremental improvements that relate to a high-spending area or addressing problems faced by a significant number of Canadians or public servants.

**horizontal initiative (initiative horizontale)**

An initiative in which two or more federal organizations are given funding to pursue a shared outcome, often linked to a government priority.

**non-budgetary expenditures (dépenses non budgétaires)**

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

**performance (rendement)**

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

**plan (plan)**

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally, a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

**planned spending (dépenses prévues)**

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

**program (programme)**

Individual or groups of services, activities or combinations thereof that are managed together within a department and that focus on a specific set of outputs, outcomes or service levels.

**program inventory (répertoire des programmes)**

An inventory of a department's programs that describes how resources are organized to carry out the department's core responsibilities and achieve its planned results.

**result (résultat)**

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead, they are within the area of the organization's influence.

**statutory expenditures (dépenses législatives)**

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

**target (cible)**

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

**voted expenditures (dépenses votées)**

Expenditures that Parliament approves annually through an Appropriation Act. The vote wording becomes the governing conditions under which these expenditures may be made.



## Endnotes

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- i. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vi. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vii. 2023–24 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- viii. NFB Institutional Website, <https://www.canada.ca/en/national-filmboard/corporate/publications/plansreports/future-oriented-financial-statements.html>
- ix. Justice Law Website, <https://lois-laws.justice.gc.ca/eng/acts/N-8/page-1.html>
- x. NFB Institutional Website, <https://www.canada.ca/en/national-film-board/corporate/publications/plans-reports/departmental-plans/2023-2024/raison-detre-mandate-and-role.html>
- xi. Prime Minister’s Website, <https://pm.gc.ca/en/mandate-letters/2021/12/16/minister-canadian-heritage-mandate-letter>
- xii. NFB Institutional Website, <https://www.canada.ca/en/national-film-board/corporate/publications/plans-reports/departmental-plans/2023-2024/operating-context.html>
- xiii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xiv. NFB Institutional Website, <https://www.canada.ca/en/national-film-board/corporate/publications/plans-reports/departmental-plans/2023-2024.html>
- xv. Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>
- xvi. NFB Online Screening Room, <http://www.nfb.ca>
- xvii. NFB Institutional Website, <https://www.canada.ca/en/national-film-board.html>
- xviii. NFB Facebook Account, <https://www.facebook.com/nfb.ca>
- xix. NFB Twitter Account, <http://www.twitter.com/thenfb/>
- xx. NFB Vimeo Channel, <https://vimeo.com/thenfb>
- xxi. NFB YouTube Channel, <https://www.youtube.com/user/nfb>
- xxii. NFB Instagram account, [https://www.instagram.com/onf\\_nfb/](https://www.instagram.com/onf_nfb/)